

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 SULLIVAN COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$16,752,300	\$19,329,900	\$20,045,100
Schedule B - K-12 Education	77,341,600	78,823,800	80,045,300
Schedule C - Health and Social Services	47,780,000	60,652,200	76,758,300
Schedule D - Law, Safety and Corrections	15,028,400	15,958,000	16,518,600
Schedule E - Recreation, Tourism and Preservation	4,921,500	5,831,000	5,733,700
Schedule F - Economic Development and Higher Education	17,535,200	20,345,200	18,285,100
Schedule G - Capital Outlay	-	-	210,000
Schedule H - Transportation	3,820,500	4,284,900	2,393,600
 Total	 <u>\$183,179,500</u>	 <u>\$205,225,000</u>	 <u>\$219,989,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SULLIVAN COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Bluff City</u>	<u>Bristol</u>	<u>Kingsport</u>
Gas and Motor Fuel	\$46,000	\$753,900	\$1,351,600
Income	4,800	476,600	590,500
Beer	800	13,300	23,900
TVA Replacement	18,000	291,400	516,600
Sales	103,200	1,692,600	3,034,900
Mixed Drink	-	104,200	224,200
Excise	-	39,000	56,300
Telecom	100	2,100	3,700
Business	19,400	611,400	1,419,300
2010-2011 Total	<u>\$192,300</u>	<u>\$3,984,500</u>	<u>\$7,221,000</u>
Proj. 2011-2012	<u>\$199,400</u>	<u>\$4,131,900</u>	<u>\$7,488,200</u>

<u>2010-2011 County Taxes</u>	<u>Sullivan County</u>
Gas and Motor Fuel	\$2,823,900
Severance	131,900
Mixed Drink	18,700
Income	379,400
Beer	18,700
Alcoholic Beverage	179,300
TVA Replacement	1,753,000
Excise	119,800
Telecom	19,000
Business	2,488,400
2010-2011 Total	<u>\$7,932,100</u>
Proj. 2011-2012 Total	<u>\$8,225,600</u>

Total County	\$7,932,100
Total City	<u>\$11,397,800</u>
2010-2011 Total:	<u>\$19,329,900</u>
Total County	\$8,225,600
Total City	<u>\$11,819,500</u>
Projected	
2011-2012 Total:	<u>\$20,045,100</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SULLIVAN COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Bluff City</u>	<u>Bristol</u>	<u>Kingsport</u>
Gas and Motor Fuel	\$44,600	\$731,300	\$1,294,900
Income	(600)	522,600	954,600
Beer	800	12,700	22,400
TVA Replacement	17,600	284,900	498,300
Sales	99,200	1,627,100	2,881,100
Mixed Drinks	-	93,700	216,400
Excise	-	106,300	125,400
Telecom	100	2,100	3,700
Business	8,700	175,100	568,700
2009-2010 Total	\$170,400	\$3,555,800	\$6,565,500

<u>2009-2010 County Taxes</u>	<u>Sullivan County</u>
Gas and Motor Fuel	\$2,736,500
Severance	164,500
Mixed Drink	21,200
Income	571,900
Beer	17,800
Alcoholic Beverage	172,000
TVA Replacement	1,714,200
Excise	277,800
Telecom	19,500
Business	765,200
2009-2010 Total	\$6,460,600

Total County	\$6,460,600
Total City	\$10,291,700
2009-2010 Total:	\$16,752,300

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF SULLIVAN COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$40,106,900	\$34,367,000	\$40,334,000	\$35,791,100	\$39,836,000	\$36,353,000
Career Ladder	581,800	497,200	408,400	394,100	392,100	378,300
Child Nutrition Program	58,000	45,400	53,400	47,700	53,400	47,700
Coordinated School Health Program	-	-	-	-	100,000	195,000
Driver Education	19,700	49,200	21,900	52,200	41,500	50,700
Early Childhood Education	444,000	760,300	491,300	818,800	491,300	818,800
Extended Contract	-	-	-	-	203,500	296,200
Family Resource Centers	-	-	-	-	-	29,300
Lottery for After School Program	-	265,500	-	265,500	-	519,500
Safe Schools	19,000	17,300	-	-	48,900	44,700
TN Early Intervention Services	110,300	-	145,400	-	145,400	-
Total	\$41,339,700	\$36,001,900	\$41,454,400	\$37,369,400	\$41,312,100	\$38,733,200

* Bristol City
Kingsport City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SULLIVAN COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$940,000	\$869,800	\$911,100
Child & Family Management	1,834,100	1,852,300	1,974,000
Custody Services	513,700	495,500	495,500
Family Support Services	409,900	401,900	450,900
Needs Assessment	152,100	171,900	171,900
COMMISSION ON AGING			
Home and Community Based Services	222,400	214,500	205,600
Homemaker Program	11,000	9,800	10,100
Senior Citizens Centers	37,500	37,700	38,000
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,600	10,600	10,600
COVER TENNESSEE			
AccessTN	528,600	528,500	528,500
CoverKids	662,100	741,400	1,028,500
CoverRx	217,500	232,200	321,900
CoverTN	425,700	396,000	442,400
FINANCE & ADMINISTRATION			
Electronic Health Initiative	57,200	115,800	57,000
HEALTH			
Health Services	2,553,700	2,592,100	2,708,100
Laboratory Services	170,100	170,700	169,100
Licensure & Regulation	357,700	467,900	457,600
Office of Policy, Planning, and Assessment	70,300	109,300	106,400
HUMAN SERVICES			
Child Care Benefits	360,000	238,000	232,300
Child Support	146,000	249,800	249,500
Community Services	51,300	42,300	39,000
Family Assistance Services	1,067,400	1,474,000	1,414,500
Field Operations	272,500	280,300	287,200
Temporary Cash Assistance	109,100	431,900	425,200
Vocational Rehabilitation	119,100	157,500	207,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	76,200	76,800	72,600
East TN Resource Center	-	-	8,400
Intellectual and Developmental Disabilities	495,500	338,800	271,500
TENNCARE			
Intellectual Disabilities Services	5,252,300	5,705,900	6,872,700
Medical Services	24,129,200	31,240,300	43,334,200
Medicare Services	3,769,700	5,452,400	6,610,400
Supplemental Payments	2,064,600	4,804,300	5,853,600
TENNESSEE TAX REBATE PROGRAM	677,900	727,000	777,900
Total	\$47,780,000	\$60,652,200	\$76,758,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF SULLIVAN COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$975,300	\$1,065,200	\$1,951,600
Fire and Codes Enforcement Academy	85,100	131,900	125,000
Firefighters' Pay Supplement	93,000	94,200	97,200
Law Enforcement Training Academy	36,800	33,400	33,400
Police Pay Supplement	175,700	172,100	177,300
CORRECTION			
State Prosecutions	2,110,800	2,180,200	1,958,600
COURT SYSTEM			
Appellate and Trial Courts	1,390,100	1,381,300	1,395,500
Civil Legal Representation	52,000	51,100	51,100
Indigent Defendant's Counsel	711,400	647,800	704,100
CRIMINAL INJURIES COMPENSATION FUND	52,200	79,100	74,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	2,714,400	2,558,000	2,595,400
MILITARY			
Armories Maintenance	5,200	6,000	6,000
Armories Utilities	16,000	25,000	25,000
Tennessee Army National Guard	31,500	30,000	30,000
PROBATION & PAROLE			
Adult Field Services	1,204,100	1,213,400	1,249,100
Community Correction Programs	713,500	737,700	737,700
PUBLIC DEFENDERS	1,459,400	1,482,500	1,534,900
SAFETY			
Driver Control	57,900	260,700	271,300
Law Enforcement	2,943,900	3,607,100	3,315,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$15,028,400	\$15,958,000	\$16,518,600

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF SULLIVAN COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$59,700	\$242,200	\$242,200
Environment	2,360,400	2,907,500	2,945,300
Historic Site Maintenance	28,600	73,900	21,600
Historical Commission Grants	73,000	73,000	73,000
Parks	1,746,800	1,701,800	1,699,200
SECRETARY OF STATE			
Regional Libraries	49,900	51,000	51,000
TENNESSEE ARTS COMMISSION GRANTS	166,900	165,000	146,400
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
Welcome Centers	107,100	107,100	107,100
WILDLIFE RESOURCES	325,100	505,500	443,900
Total	\$4,921,500	\$5,831,000	\$5,733,700

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SULLIVAN COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$170,600	\$138,500	\$167,600
Agricultural Resources Conservation Fund	18,100	34,100	34,100
Forestry Maintenance	1,000	400	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	29,600	36,600	41,100
Development District Grants	46,500	46,500	46,500
FastTrack Development Program	43,200	278,700	74,900
HIGHER EDUCATION			
Centers of Emphasis	97,100	96,100	88,500
ETSU	1,113,900	1,502,400	1,005,900
ETSU Family Practice	3,594,300	3,866,600	3,639,000
Northeast State Technical CC	11,593,100	13,413,400	12,209,800
TSU Cooperative Education	-	-	55,000
UT Agricultural Extension Service	110,900	116,300	78,200
UT County Technical Assistance Service	91,600	93,800	84,300
UT Institute for Public Service	32,700	31,200	27,700
UT Municipal Technical Advisory Service	114,200	119,500	105,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	62,800	96,000	94,200
Labor Standards	23,100	29,600	29,600
TOSHA	89,800	119,800	119,800
Workers' Compensation	298,800	321,800	379,900
Total	\$17,535,200	\$20,345,200	\$18,285,100

**CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF SULLIVAN COUNTY**

Project	Total State Dollars
Northeast State CC - Auditorium Update	\$210,000
Total	\$210,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SULLIVAN COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$74,500	\$69,400	\$97,700
Highway Betterments and Maintenance	2,278,800	2,454,300	1,662,900
Safe Growth Grants	66,100	66,100	87,800
State Aid	305,100	305,100	305,200
Total Highway Construction	1,096,000	1,390,000	240,000
Total	\$3,820,500	\$4,284,900	\$2,393,600